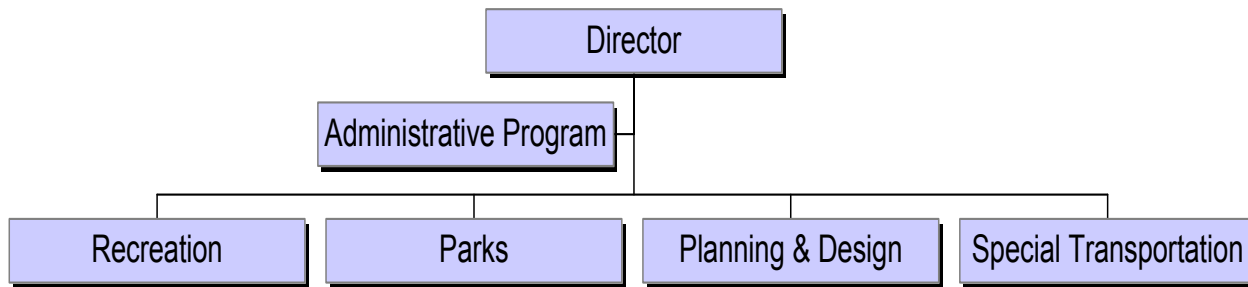


Park and Recreation



Description of the Service

The Park and Recreation Department budget is comprised of 191 full-time equivalent positions. These employees are assigned to the Administration, Planning & Design, Recreation, Parks and Special Transportation programs. The department's administrative offices were relocated to Dales Senior Center in White Park in November 2001. This new building offers a permanent location for senior and handicapped programs and also contains a police store front. The turn-of-the-century style of the building and gazebo compliment this historic, botanical park, which was developed in 1889.

In addition to fiscal and personnel management, the Administration Division is responsible for managing 18 maintenance contracts totaling approximately \$1.5 million, ranging from a security and fire alarm contract of \$8,000, to a landscape maintenance contract of \$352,000. This division is also responsible for grant administration, clerical support services, including the preparation of the Park and Recreation Commission agenda and minutes, and oversight of the Special Transportation program. It is anticipated that this dial-a-ride service will transport over 14,000 senior and handicapped passengers per month with the addition of routes to accommodate the Goeske senior housing complex and the reopening of the Dales Senior Center. This program operates and maintains a fleet of 20 minivans.

The Recreation Division offers a wide variety of recreation programs and services, including aquatic programs, youth and adult sports programs, after-school programs, programs for seniors and developmentally disabled adults, and various special events. Services include 75 contract classes for youth and adults, various facility rentals, pedal boat rentals, and activities for youth and adults at 8 community centers. In November 2001, the Dales Senior Center at White Park was reopened, and provides an inviting place for seniors and developmentally disabled adults to congregate for bingo, crafts, dances, special activities and social interaction. The Mobile Recreation program was added in FY 2001/02, and will bring recreation activities to neighborhoods without community centers, or where transportation to program offerings is an issue.

The aquatics program consists of recreational swim and lessons at 9 city and high school pools. In FY 2001/02, more than 69,000 participants enjoyed recreational swim, and more than 1,260 lessons were offered. Youth Sports registered 236 teams, with more than 3,000 individuals participating in flag football, basketball, rookie baseball, soccer, track and field, and other sports contests.

The Parks Division is responsible for the maintenance of parks, facilities, street trees and sportsfields. The parks system is comprised of 51 parks totaling 2,500 acres, and over 300 linear miles of medians and reverse frontages. Riverside's urban forest is home to over 100,000 street trees, and over 30,000 park trees. The Parks Division also provides skilled maintenance for the department's infrastructure in the trades of carpentry, masonry, electrical, plumbing, metal fabrication, and also includes cement work and miscellaneous repair. The Parks Division lends support to various youth sports organizations by lining fields, over-seeding select sites, and adding brick dust as needed. The department entered into a contract with Major League Softball, which is now responsible for hiring officials and preparing baseball fields. This innovation freed up approximately 2 Maintenance Workers to perform preventive maintenance system-wide.

Park and Recreation

Mission Statement

The Park and Recreation Department will provide innovative recreational experiences and social enrichment opportunities, and continue to address the changing needs for people of all ages and cultures, in a variety of safe and attractive parks, landscapes, and facilities.

Council Priorities Addressed

- Improving Neighborhood Livability
- Public Safety
- Economic Development

Major 2002/03 Priorities

- Increase funding for high priority street tree removals and replacements.
- Develop and implement a renovation program for over-utilized turf areas, including rodent control.
- Expand After School programs with AUSD and RUSD to the elementary school level.
- Implement weekend janitorial service for park restrooms per the Annual Citizen Survey.
- Remove and replace diseased, damaged, or missing plant material in public landscapes throughout the City.
- Continue Safe Parks program, and expand target area by 4 parks.
- Coordinate with the Public Works Department the construction of new right-of-way for pedestrian and multi-use trails.
- Expand the mobile recreation program from 6 to 10 neighborhood parks, identified neighborhoods, and select special events.

Programs and Program Goals

FY 2002/03

Administrative: To provide policy direction, administrative support and fiscal management to enable the Department to achieve program outcomes while complying with federal, state, local, and other requirements.

Recreation: To provide social, recreational and educational programs for people of all ages, cultures and ability in order that they may continue to enrich their lives, improve self-pride, and develop physical skills, in an environment conducive to fun and fulfillment.

Parks: To provide a variety of safe, attractive parks, landscapes and facilities for the general public, in order to facilitate the provision of quality recreation and leisure services, and to protect open space and the urban forest in the City of Riverside.

Planning and Design: To provide park planning, design and construction contract administration, project construction inspection, review of all public landscapes, and inspection for all public right-of-way landscape development in order to provide safe and attractive parks, landscapes and facilities.

Special Transportation: To provide reliable, affordable and safe transportation for senior and handicapped passengers in order that they may retain their mobility and independence.

Park and Recreation

Capital Projects

The Planning and Design program is responsible for the planning, design and construction of an assortment of capital improvement projects. Projects completed in FY 2001/02 include the Shamel Park pool, Goeske Center parking lot expansion, Thundersky Park expansion, the Arlington Park roller hockey project, and the skateboard facility at Hunt Park. Recently completed is the renovation of historic White Park, which included the construction of an 11,000 square foot building, a gazebo, decorative iron fencing around the perimeter, and refurbishment of the park and grounds. This project returned White Park to the botanical park of old, complete with scent and cactus gardens, and plant identification markers.

Recent Accomplishments:

- Completed the renovation of historic White Park, including the reconstruction of Dales Senior Center, a new gazebo, and decorative iron fencing.
- Launched the Mobile Recreation Program Phase I at six park sites.
- Began the Park and Recreation Open Space Element of the General Plan update.
- Refurbished and painted the historic Cesar Chavez Community Center.
- Continued PRIME Time After School Program at 9 middle schools and expanded the program to 5 elementary schools in the Alvord Unified School District.
- Continued the Phase II Development of the California Citrus State Historic Park, which includes a replica of a turn-of-the-century packing house, decorative wrought iron fencing, and stone-faced curbing.
- Expanded the Janet Goeske Center.
- Initiated Phase II of the Orange Terrace Community Park.
- Renovated the restrooms at Arlington, Bryant, Fairmount and Washington Parks.
- Rehabilitated playgrounds at Arlington, Bordwell, Don Derr, Harrison, Hunt, Hunter, Myra Linn, Nichols, Reid and Shamel Parks.
- Constructed picnic shelters at La Sierra and Hunt Parks.

Performance Measures

	Actual 2000/01	Estimated 2001/02	Target 2002/03
% citizens surveyed who rate the appearance of parks as good or excellent (users only)	73%	75%	80%
% of citizens surveyed who rate safety of parks as good or excellent (users only)	60%	70%	75%
% citizens surveyed who rate the variety of facilities as good or excellent (users only)	63%	75%	90%
# of swim lessons held	274	1,000	1,500
Ave # of youth participating in rec. swim/hour	13	25	30
# of teams registered in youth sports programs	230	264	290
# of individuals registered in senior programs	19,110	20,000	10,000
# of warnings/citations issued in the parks	504 / 1	1000 / 30	2000 / 30
# of trees removed/planted	223 / 200	344 / 275	543 / 450
# of trees trimmed/trimming cycle	15,600 / 6 yrs	15,600 / 6 yrs	15,600 / 6 yrs
# of Special Transportation passengers annually	144,000	152,520	166,092
# of construction contracts completed and their aggregate construction valuation	12 / \$4,759,563	10 / \$4,375,000	10 / \$4,500,000

Park and Recreation

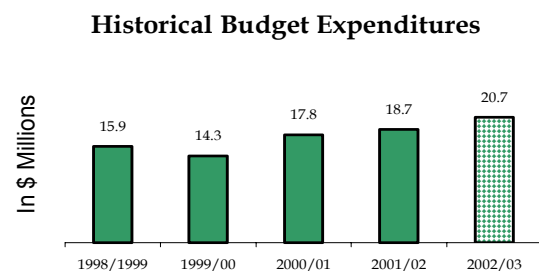
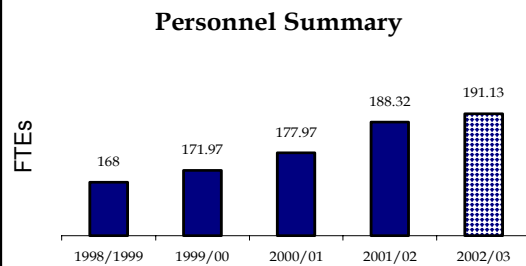
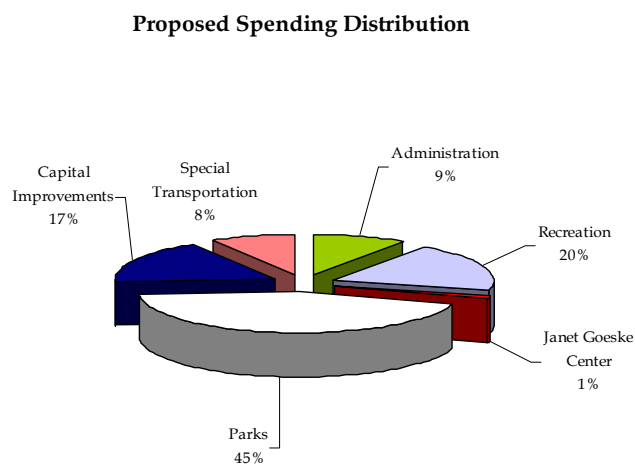
Department Summary

Budget Summary	Actual 2000/01	Budget 2001/02	Proposed 2002/03	Change
Personnel Services	6,864,965	7,684,562	8,330,064	8.4%
Non-Personnel	6,276,475	6,646,492	6,600,125	-0.7%
Special Projects	1,034,675	226,571	226,571	0.0%
Equipment Outlay	492,555	325,354	1,594	-99.5%
<i>Direct Operating</i>	14,668,670	14,882,979	15,158,354	1.9%
Debt Service	93,822	0	0	---
Capital Outlay	3,240,611	2,097,770	3,618,120	72.5%
Charge From Others	1,460,725	2,219,583	2,476,224	11.6%
<i>Gross Budget</i>	19,463,828	19,200,332	21,252,698	10.7%
Charge To Others	(523,559)	(490,757)	(518,331)	5.6%
Net Budget	18,940,269	18,709,575	20,734,367	10.8%

Expenditure Summary (Net Budget)

Administration	1,655,769	1,849,221	1,965,415	6.3%
Recreation	3,337,443	3,807,500	4,016,183	5.5%
Janet Goeske	235,221	237,180	237,954	0.3%
Parks	7,915,215	8,956,702	9,134,904	2.0%
Capital Improvements	3,921,637	2,097,770	3,618,120	72.5%
Special Transit Services	1,874,984	1,761,202	1,761,791	0.0%
Expenditure Total	18,940,269	18,709,575	20,734,367	10.8%

Personnel Summary	177.97	188.32	191.13	2.81
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Personnel Summary

Annual Budget

Department / Section: Park & Recreation / Park & Rec-Administration

101 - 520000

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	5200000	Salaries-Regular	808,999	981,174	981,174	986,029	%
411110	5200000	Salaries-Temp & Part Time	38,520	77,431	77,431	115,979	49 %
411410	5200000	Vacation Payoff	748	0	0	0	---
411430	5200000	Compensatory Time Payoff	908	0	0	0	---
412000	5200000	Emp Pension & Benefits	245,625	292,531	292,531	330,649	13 %
413110	5200000	OT at Straight Time	411	0	0	0	---
413120	5200000	OT at 1.5 Rate	23,455	15,433	15,433	15,433	%
413130	5200000	OT at Double Time Rate	2,735	0	0	0	---
Personnel Services Total			1,121,405	1,366,569	1,366,569	1,448,090	5 %
421000	5200000	Professional Services	5,732	4,500	39,668	4,500	%
422000	5200000	Utility Services	10,002	15,000	80,600	23,280	55 %
423000	5200000	Rentals & Transport	197,199	196,701	196,701	7,417	(96) %
424000	5200000	Maint & Repairs	2,522	2,275	2,275	2,275	%
425000	5200000	Office Exp & Supplies	25,887	18,380	18,380	17,380	(5) %
425200	5200000	Periodicals/Dues	1,494	1,615	1,615	1,115	(30) %
426000	5200000	Materials & Supplies	6,952	16,150	16,150	16,410	1 %
427100	5200000	Travel & Meeting	1,603	5,481	5,481	3,748	(31) %
427200	5200000	Training	1,322	2,400	2,400	1,200	(50) %
428400	5200000	Insurance/All Other	93,270	83,442	83,442	94,312	13 %
Non-personnel Expenses Total			345,987	345,944	446,712	171,637	(50) %
440110	5200000	Operating Grants	1,140	0	0	0	---
Special Projects Total			1,140	0	0	0	---
462100	5200000	Automotive Equipment	0	0	50,000	0	---
462308	5200000	Office Furn & Eq-Computer Acq	9,116	0	13	0	---
463300	5200000	Office Furniture & Equip-Cap	1,932	1,354	1,354	1,594	17 %
Equipment Outlay Total			11,048	1,354	51,367	1,594	17 %
881100	5200000	General Fund Allocation Chgs	140,579	224,232	224,232	237,049	5 %
881200	5200000	Central Svc Allocation Chgs	216,733	226,319	226,319	246,034	8 %
882008	5200000	Cadme Utilization Charges	9,084	7,601	7,601	7,638	%
882278	5200000	Annual Utilization Chgs 278 Fd	0	0	0	200,000	---
Charges From Others Total			366,396	458,152	458,152	690,721	50 %
892001	5200000	Park & Rec Dept Charge	(45,827)	(50,584)	(50,584)	(17,911)	(64) %
894101	5200000	Interfund Svcs-General Fund	(46,095)	0	0	0	---
894220	5200000	Interfund Svcs-CDBG Fund	(43,157)	(50,000)	(50,000)	(50,000)	%
894411	5200000	Special Capital Imp Fund	(46,887)	(222,214)	(222,214)	(278,716)	25 %
894413	5200000	Regional Park Spec Cap Imp	(7,940)	0	0	0	---
894478	5200000	RDA-Downtown/Airport Cap Proj	(302)	0	0	0	---
Charges to Others Total			(190,209)	(322,798)	(322,798)	(346,627)	7 %
Net Budget			1,655,769	1,849,221	2,000,002	1,965,415	6 %

Annual Budget

Department / Section: Park & Recreation / P&R-Adm-Plan & Des-Park Proj
101 - 520011

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
424000	9736151	Dog People Donations	0	0	1,226	0	---
Non-personnel Expenses Total			0	0	1,226	0	---
440120	9214751	Janet Goeske EDI Grant	551,924	0	173,599	0	---
440120	9217651	EDI-CA Citrus Pk Phase II	2,791	0	690,959	0	---
440120	9217751	EDI-Janet Goeske Grant	129	0	323,621	0	---
440120	9220051	Janet Goeske EDI Grant	0	0	429,054	0	---
440120	9220451	Washington Pk/Playground Rehab	0	0	127,500	0	---
440210	9304151	Sycamore Canyon Wilderness	2,892	0	0	0	---
Special Projects Total			557,737	0	1,744,733	0	---
440220	9310051	Bordwell Playground	0	0	287,500	0	---
440220	9310151	Carlson Towers/Lights	0	0	51,750	0	---
440220	9310251	Carlson Parking Lot	0	0	212,750	0	---
440220	9310351	Fairmount Lighting	0	0	81,650	0	---
440220	9310451	La Sierra Pkg-Gramercy/mitchel	0	0	747,500	0	---
440220	9310551	La Sierra Pkg-Gramercy/Comm Ct	0	0	36,850	0	---
440220	9310651	Reid Middle Pkg Lot	0	0	253,000	0	---
440220	9311051	Shamel Pkg Lot	0	0	262,500	0	---
440220	9311151	Janet Goeske Expan Phase II	0	0	49,000	0	---
440220	9311551	Shamel Concession Stand/RR	0	0	256,690	0	---
440220	9311651	Villegas Ballfield Lights	0	0	184,590	0	---
440220	9404251	Syc Cyn Trailhead Proj	0	0	169,114	0	---
440301	9214151	Reid Pk Swimming Pool Shade	4,767	0	30,232	0	---
440301	9403451	Cesar Chavez Community Center	0	0	841,000	0	---
440301	9404051	Fairmount Lighting	0	0	359,000	0	---
440301	9718751	Parking Lot Rehabilitation	134,401	0	226,504	0	---
440301	9719151	Shamel Park Pool Refurbishment	748,301	0	71,698	0	---
440301	9720451	Victoria Avenue Rehab	35,025	0	20,381	0	---
440301	9721651	Park Refurbishing Program	116,244	192,500	1,392,854	192,500	%
440301	9729151	Park Refurbishment -Comm Ctrs	9,331	150,000	401,899	150,000	%
440301	9742651	Castlevew Park Improvements	678	0	6,823	0	---
440301	9743051	CSW/Orange Terrace	0	0	60,000	0	---
440301	9746551	Don Derr Park Retention Basin	1,682	0	598,317	0	---
440301	9747351	Janet Goeske Center	8	0	1,548,491	0	---
440301	9747751	Arizona Lighting Project	3,976	0	76,024	0	---
440301	9748551	White Pk Perimeter Fence	0	0	249,800	0	---
440301	9748951	White Pk Gazebo & Maint Bldg	39,390	0	234,065	0	---
440301	9749251	Bonds Prkg Lot	0	0	370,000	0	---
440301	9749451	Bryant Playground	0	0	200,000	0	---
440301	9749551	Don Derr Playground	0	0	275,000	0	---
440301	9750251	Hunter Playground	0	0	320,000	0	---
440301	9750751	Vasquez Playground	0	0	260,000	0	---
440301	9750951	Washington Restroom	0	0	164,000	0	---
440301	9752651	P&R Proj Contingency	0	0	336,000	0	---
440301	9755051	Streeter/Sierra Traffic Signal	0	0	50,000	0	---
Capital Outlay Total			1,093,808	342,500	10,684,984	342,500	---
Net Budget			1,651,545	342,500	12,430,944	342,500	---

Annual Budget

Department / Section: Park & Recreation / Park & Recreation-Recreation
101 - 520500

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	5205000	Salaries-Regular	891,595	831,479	831,479	871,349	4 %
411110	5205000	Salaries-Temp & Part Time	893,281	1,106,280	1,103,080	1,198,528	8 %
411110	9306357	Prime Time After School	2,176	0	0	0	---
411310	5205000	Night Shift Premium	23	0	0	0	---
411320	5205000	Temp Foreman Pay-Extra 5%	3	0	0	0	---
411410	5205000	Vacation Payoff	2,882	0	0	0	---
411430	5205000	Compensatory Time Payoff	358	0	0	0	---
412000	5205000	Emp Pension & Benefits	349,769	454,384	454,384	518,096	14 %
413110	5205000	OT at Straight Time	1,097	0	0	0	---
413120	5205000	OT at 1.5 Rate	4,107	1,029	1,029	1,029	%
413130	5205000	OT at Double Time Rate	310	0	0	0	---
Personnel Services Total			2,145,607	2,393,172	2,389,972	2,589,002	8 %
421000	5205000	Professional Services	96,603	110,140	113,340	110,140	%
421040	5205000	Recreational Services	208,928	244,987	271,708	198,687	(18) %
422000	5205000	Utility Services	25,854	31,392	31,392	37,628	19 %
423000	5205000	Rentals & Transport	7,439	6,475	6,475	8,550	32 %
423000	9115257	Prime Time RUSD Federal	0	0	806	0	---
424000	5205000	Maint & Repairs	5,286	8,685	8,685	8,685	%
425000	5205000	Office Exp & Supplies	44,734	60,239	60,970	68,796	14 %
425200	5205000	Periodicals/Dues	995	1,285	1,285	1,265	(1) %
426000	5205000	Materials & Supplies	159,745	191,228	233,695	209,994	9 %
427100	5205000	Travel & Meeting	3,155	2,710	2,710	3,105	14 %
427200	5205000	Training	3,523	6,825	6,825	13,790	102 %
428400	5205000	Insurance/All Other	171,498	159,203	159,203	179,327	12 %
428420	5205000	Insurance Charges - Direct	426	521	521	521	%
Non-personnel Expenses Total			728,191	823,690	897,616	840,488	2 %
440110	9113157	Summer Food 99/00	50,040	0	28,170	0	---
440110	9113757	Arlanza Comm Learning 00/01	14,077	0	923	0	---
440110	9114857	Summer Food 00/01	1,875	0	57,320	0	---
440110	9115257	Prime Time RUSD Federal	0	0	75,600	0	---
440110	9116357	Arlanza Comm Learn Ctr 01/02	0	0	15,000	0	---
440210	9304957	Walking Club	2,617	0	0	0	---
440210	9306357	Prime Time After School	52,561	0	72,000	0	---
440210	9307057	AUSD-Prime Time	90,591	0	137,732	0	---
440210	9307157	Share the Air-Tri County	310	0	0	0	---
440210	9307557	Walking Club 00/01	8,250	0	1,750	0	---
440210	9309557	Walking Club 02/03	0	0	90,000	0	---
450034	5205000	City/County Child Care Cons	20,000	20,000	30,000	20,000	%
452012	5205000	Youth Scholarship Funds	0	0	1,600	0	---
Special Projects Total			240,323	20,000	510,095	20,000	---
462100	5205000	Automotive Equipment	0	49,000	49,000	0	---
462300	5205000	Office Furniture & Equipment	0	0	11,230	0	---
462308	5205000	Office Furn & Eq-Computer Acqui	6,012	0	7,900	0	---
463300	5205000	Office Furniture & Equip-Cap	5,798	0	0	0	---
Equipment Outlay Total			11,810	49,000	68,130	0	---
881100	5205000	General Fund Allocation Chgs	34,340	39,803	39,803	41,192	3 %

Annual Budget

Department / Section: Park & Recreation / Park & Recreation-Recreation
101 - 520500

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
881200	5205000	Central Svc Allocation Chgs	374,282	493,676	493,676	538,957	9 %
Charges From Others Total			408,622	533,479	533,479	580,149	8 %
892102	5205000	Annual Utiliztn Chgs to 102 Fd	(11,791)	(11,841)	(11,841)	(13,456)	13 %
894101	5205000	Interfund Svcs-General Fund	(185,046)	0	0	0	---
894210	5205000	Interfund Svcs-Library	(273)	0	0	0	---
Charges to Others Total			(197,111)	(11,841)	(11,841)	(13,456)	13 %
Net Budget			3,337,443	3,807,500	4,387,451	4,016,183	5 %

Annual Budget

Department / Section: Park & Recreation / Park & Rec-Janet Goeske Center
101 - 521000

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
426000	5210000	Materials & Supplies	24	0	0	0	---
427200	5210000	Training	340	0	0	0	---
Non-personnel Expenses Total			364	0	0	0	---
450129	5210000	Janet Goeske Center	205,571	205,571	205,571	205,571	%
Special Projects Total			205,571	205,571	205,571	205,571	---
881100	5210000	General Fund Allocation Chgs	1,009	1,254	1,254	1,335	6 %
881200	5210000	Central Svc Allocation Chgs	28,277	30,355	30,355	31,048	2 %
Charges From Others Total			29,286	31,609	31,609	32,383	2 %
Net Budget			235,221	237,180	237,180	237,954	%

Annual Budget

Department / Section: Park & Recreation / Park & Recreation-Parks
101 - 521500

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	5215000	Salaries-Regular	1,786,274	1,925,814	1,925,814	1,988,628	3 %
411110	5215000	Salaries-Temp & Part Time	114,476	228,358	212,358	237,331	3 %
411310	5215000	Night Shift Premium	104	0	0	0	---
411320	5215000	Temp Foreman Pay-Extra 5%	574	0	0	0	---
411410	5215000	Vacation Payoff	28,163	0	0	0	---
411420	5215000	Sick Leave Payoff	53,324	0	0	0	---
411430	5215000	Compensatory Time Payoff	720	0	0	0	---
412000	5215000	Emp Pension & Benefits	533,151	605,183	605,183	692,789	14 %
413110	5215000	OT at Straight Time	32,769	21,709	21,709	21,709	%
413120	5215000	OT at 1.5 Rate	85,554	92,852	92,852	92,852	%
413130	5215000	OT at Double Time Rate	5,008	3,035	3,035	3,035	%
413210	5215000	Holiday OT at ST/NS	348	0	0	0	---
413230	5215000	Holiday OT-Reg/Ret	161	0	0	0	---
Personnel Services Total			2,640,632	2,876,951	2,860,951	3,036,344	5 %
421000	5215000	Professional Services	446,203	594,459	621,841	584,119	(1) %
421201	5215000	Line Clearance Cont	(316)	0	0	0	---
421203	5215000	Landscape Maint Cont	701,095	665,870	681,725	821,870	23 %
421204	5215000	Neigh Maint Contract	349,648	602,593	544,180	566,593	(5) %
421205	5215000	Tree Maintenance Contract	904,698	935,184	935,184	805,184	(13) %
421206	5215000	Community Parks Mowing Contract	77,868	130,590	130,590	103,016	(21) %
422000	5215000	Utility Services	223,432	205,132	205,132	119,806	(41) %
422200	5215000	Electric	582,297	486,520	486,520	507,990	4 %
422500	5215000	Water	532,740	491,769	491,769	531,111	8 %
422700	5215000	Refuse/Disposal Fees	3,554	24,000	24,000	107,326	347 %
423000	5215000	Rentals & Transport	284,003	316,800	316,800	315,046	() %
424000	5215000	Maint & Repairs	401,748	397,685	404,535	367,815	(7) %
425000	5215000	Office Exp & Supplies	6,448	9,630	10,083	10,030	4 %
425200	5215000	Periodicals/Dues	405	620	620	430	(30) %
426000	5215000	Materials & Supplies	123,815	115,695	118,476	159,316	37 %
426000	9742459	Riverside Celebrates Trees	45	0	0	0	---
426000	9742759	Greening Riverside Project	925	0	1,170	0	---
427100	5215000	Travel & Meeting	716	860	860	860	%
427200	5215000	Training	3,704	3,965	3,965	3,965	%
428400	5215000	Insurance/All Other	211,863	173,363	173,363	188,969	9 %
447100	5215000	Taxes and Assessments	34	49	49	49	%
448000	5215000	Employee Meal Allowance	34	0	0	0	---
Non-personnel Expenses Total			4,854,967	5,154,784	5,150,864	5,193,495	%
450014	5215000	Live Steamers	639	1,000	1,060	1,000	%
Special Projects Total			639	1,000	1,060	1,000	---
462100	5215000	Automotive Equipment	23,004	25,000	26,996	0	---
462200	5215000	Machinery & Eqment	0	0	16,000	0	---
463300	5215000	Office Furniture & Equip-Cap	672	0	0	0	---
Equipment Outlay Total			23,676	25,000	42,996	0	---
881100	5215000	General Fund Allocation Chgs	49,122	86,479	86,479	91,362	5 %
881200	5215000	Central Svc Allocation Chgs	461,012	577,948	577,948	580,293	%
882101	5215000	Annual Utilization Chgs 101 Fd	6,688	372,358	372,358	372,358	%

Annual Budget

Department / Section: Park & Recreation / Park & Recreation-Parks
101 - 521500

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
884101	5215000	General Fund Charges	14,516	18,300	18,300	18,300	%
Charges From Others Total			531,338	1,055,085	1,055,085	1,062,313	%
892001	5215000	Park & Rec Dept Charge	(62,739)	(64,812)	(64,812)	(64,285)	() %
892101	5215000	Annual Utiliztn Chgs to 101 Fd	(54,869)	0	0	0	---
894101	5215000	Interfund Svcs-General Fund	(2,481)	(78,749)	(78,749)	(80,870)	2 %
894103	5215000	Interfund Svcs-Dist Imprv Inci	(15,139)	(12,557)	(12,557)	(13,093)	4 %
894411	5215000	Special Capital Imp Fund	(1,009)	0	0	0	---
Charges to Others Total			(136,238)	(156,118)	(156,118)	(158,248)	1 %
Net Budget			7,915,014	8,956,702	8,954,838	9,134,904	1 %

Annual Budget

Department / Section: Park & Recreation / P&R-Adm-Special Transit Svs
560 - 520020

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	5200200	Salaries-Regular	336,985	322,335	322,335	436,171	35 %
411110	5200200	Salaries-Temp & Part Time	390,344	423,598	423,598	449,805	6 %
411410	5200200	Vacation Payoff	533	0	0	0	---
412000	5200200	Emp Pension & Benefits	197,844	270,137	270,137	338,852	25 %
413110	5200200	OT at Straight Time	4,004	4,800	4,800	4,800	%
413120	5200200	OT at 1.5 Rate	27,411	27,000	27,000	27,000	%
Personnel Services Total			957,122	1,047,870	1,047,870	1,256,628	19 %
421000	5200200	Professional Services	10,435	20,000	20,000	20,882	4 %
422000	5200200	Utility Services	23,444	25,000	25,000	25,500	2 %
423000	5200200	Rentals & Transport	689	1,124	1,124	1,146	1 %
424000	5200200	Maint & Repairs	119,811	96,987	159,725	98,687	1 %
425000	5200200	Office Exp & Supplies	11,172	8,441	8,441	8,608	1 %
425200	5200200	Periodicals/Dues	475	115	115	117	1 %
426000	5200200	Materials & Supplies	148,870	145,844	126,253	162,651	11 %
427100	5200200	Travel & Meeting	1,294	1,300	1,300	1,326	2 %
427200	5200200	Training	1,586	1,500	1,500	1,515	1 %
428400	5200200	Insurance/All Other	28,825	21,598	21,598	73,944	242 %
428420	5200200	Insurance Charges - Direct	154	165	165	129	(21) %
Non-personnel Expenses Total			346,759	322,074	365,222	394,505	22 %
462100	5200200	Automotive Equipment	0	250,000	0	0	---
462100	9215956	Fed Transit Admn-6 Pssngr Van	288,444	0	0	0	---
462100	9216756	FTA-3 Vans	144,020	0	0	0	---
462100	9218956	FTA-5 Vans	0	0	350,000	0	---
462308	5200200	Office Furn & Eq-Computer Acqu	13,554	0	0	0	---
Equipment Outlay Total			446,019	250,000	350,000	0	---
881100	5200200	General Fund Allocation Chgs	14,252	16,353	16,353	17,011	4 %
881200	5200200	Central Svc Allocation Chgs	65,004	74,321	74,321	80,685	8 %
882001	5200200	Park & Rec Dept. Charge	45,827	50,584	50,584	12,962	(74) %
Charges From Others Total			125,083	141,258	141,258	110,658	(21) %
Net Budget			1,874,984	1,761,202	1,904,350	1,761,791	%

Annual Budget

Department / Section: Park & Recreation / P&R-Adm-Plan & Des-Reg Prk Dev
250 - 520012

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
482000	5200120	Interest	7,266	0	0	0	---
		Debt Service Total	7,266	0	0	0	---
	Net Budget		7,266	0	0	0	---

Annual Budget

Department / Section: Park & Recreation / P&R-Adm-Plan & Des-Park Proj

411 - 520011

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
440210	9305952	Cesar Chavez Renovation	4	0	98,496	0	---
440210	9306052	Street Tree Planting	26,054	0	51,362	0	---
440210	9306252	Urban Forestry Grant 99/00	2,850	0	21,920	0	---
440210	9308052	Trees for the Millennium	0	0	47,500	0	---
440309	9742252	Arundo Removal-Fairmont	354	0	394	0	---
Special Projects Total			29,263	0	219,672	0	---
440220	9306152	Janet Goeske Ctr Expantion	68,352	0	79,398	0	---
440220	9401452	Citrus St Hist Park Acquisitio	802,822	0	1,964,221	0	---
440220	9403052	Ca Citrus St Hist Prk-Phase 2	80,393	0	73,352	0	---
440220	9403852	Janet Goeske Expansion	0	0	197,000	0	---
440301	9220452	Washington Pk/Playground Rehab	0	0	200,000	0	---
440301	9311052	Shamel Pkg Lot	0	0	112,500	0	---
440301	9403452	Cesar Chavez Community Center	0	9,000	320,000	0	---
440301	9404152	LaSierra Comm Ctr Pkg Lot	0	346,000	346,000	0	---
440301	9717652	Syc Cyn Park Smith Buffer Plnt	0	0	1,443	0	---
440301	9717752	Arlington-Swim Pool Reconstr	0	0	12,476	0	---
440301	9718652	Arlington Park Roller Hockey	140,915	0	22,196	0	---
440301	9718852	Hunt-Renck Ctr Patio Shelter	2,896	0	70,454	0	---
440301	9718952	Orange Terr Comm Park-McMillan	6,783	0	622,712	0	---
440301	9719052	Reid Playground	180,497	0	734	0	---
440301	9719152	Shamel Park Pool Refurbishment	72,351	0	3,599	0	---
440301	9719252	Villegas Pool Supplemental	3,936	0	24,401	0	---
440301	9719352	Villegas Soccer Field Lights	75,628	0	20,572	0	---
440301	9719452	La Sierra Picnic Shelter	10,214	0	184,172	0	---
440301	9720052	Park Land Acquisition	102,000	0	56,879	0	---
440301	9720152	Andulka Park Dev Phase I & II	206	0	179,784	0	---
440301	9720552	Janet Goeske Center Patio	0	0	2,000	0	---
440301	9720652	Subdivision St Tree Planting	1,581	0	169	0	---
440301	9721652	Park Refurbishing Program	0	0	215,000	0	---
440301	9736752	Mission Grove Specfc Plan Area	392,978	0	1,205,239	0	---
440301	9743052	CSW/Orange Terrace	2,366	0	593,381	0	---
440301	9744652	Bonds Ballfield Lighting	0	0	130,000	0	---
440301	9744852	Hunt Playground	22,226	0	307,773	0	---
440301	9744952	Nichols Ballfield Lighting	0	0	130,000	0	---
440301	9745052	Shamel Playground	24,781	0	350,219	0	---
440301	9745152	Skateboard Facility	17,615	0	364,312	0	---
440301	9749052	Arl Restroom Rehab	0	165,000	165,000	0	---
440301	9749352	Bordwell Playground-ADA	0	125,000	125,000	0	---
440301	9750152	Hunter/Live Steamers	0	20,000	20,000	0	---
440301	9750352	Hunter Soccer Lights	0	10,000	10,000	0	---
440301	9750552	Nichols Playground	0	290,000	290,000	0	---
440301	9750852	Washington Playground	0	200,000	0	0	---
440301	9753452	B Bonds Paint-Repairs	0	0	97,290	0	---
440301	9755152	Plaster/Tile Hunt/Bond-Pools	0	0	61,500	0	---
440305	9758072	Hunt/Irrigation sys replacemen	0	0	0	275,000	---
440305	9758152	Islander/Shamel/Hunt pool roof	0	0	0	67,000	---
440305	9758252	La Sierra/Replace backstops	0	0	0	210,000	---
440305	9758352	La Sierra/Dugouts,benches,fenc	0	0	0	20,000	---
440305	9758452	La Sierra/Auto irrigation sys	0	0	0	100,000	---

Annual Budget

Department / Section: Park & Recreation / P&R-Adm-Plan & Des-Park Proj
411 - 520011

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
440305	9758552	La Sierra/Addtl security light	0	0	0	75,000	---
440305	9758652	La Sierra/Ballfield lights	0	0	0	110,000	---
440305	9758752	La Sierra/Restroom field 3	0	0	0	160,000	---
440305	9758852	La Sierra/Exp concession restr	0	0	0	120,000	---
440305	9758952	La Sierra/Concession Field 3	0	0	0	160,000	---
440305	9759052	La Sierra/Rehab turf areas	0	0	0	95,000	---
440305	9759152	La Sierra/Mitchell parking exp	0	0	0	210,000	---
440305	9759252	La Sierra/Comm Ctr parking	0	0	0	200,000	---
440305	9759352	La Sierra/Replc bleachers ADA	0	0	0	45,000	---
440305	9759452	Reid/Pool equip room rehab	0	0	0	110,000	---
440305	9759552	Villegas/Carpet-tile replace	0	0	0	45,000	---
440305	9759652	Various/Remove-demo old bldgs	0	0	0	115,000	---
440305	9759752	Various/Resurf tennis-basketba	0	0	0	68,000	---
470020	9403452	Cesar Chavez Community Center	7,604	0	203,682	0	---
Capital Outlay Total			2,016,152	1,165,000	8,762,463	2,185,000	87 %
Net Budget			2,045,416	1,165,000	8,982,135	2,185,000	87 %

Annual Budget

Department / Section: Park & Recreation / P&R-Adm-Plan & Des-Reg Prk Dev

413 - 520012

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
483000	5200122	Payment On Advance	86,555	0	0	0	---
Debt Service Total			86,555	0	0	0	---
440220	9403654	Syc Cyn Wilderness Pk Land	(3,500)	0	0	0	---
440301	9717954	Sycamore Canyon-Mgmt Plan	0	0	469	0	---
440305	9403654	Syc Cyn Wilderness Pk Land	3,500	0	0	0	---
440305	9404054	Fairmount Lighting	0	20,000	20,000	0	---
440305	9404254	Syc Cyn Trailhead Proj	0	0	75,000	0	---
440305	9718054	Fairmont-Steiskal Acquisition	0	0	10,886	0	---
440305	9718154	Trails System Improvements	102	0	19,577	0	---
440305	9719554	Fairmount-Banks Drive Prkg Lot	62,356	0	3,000	0	---
440305	9742554	Syc Cyn Kangaroo Rat Maint	0	0	49,258	0	---
440305	9742854	Sycamore Canyon-Biological Svy	48,264	0	8,631	0	---
440305	9744454	Evans Donation Project	1,197	0	13,132	0	---
440305	9745254	Fairmount Rose Garden Fencing	5	0	59,995	0	---
440305	9745354	Fairmount Picnic Shltr Fencing	696	0	39,303	0	---
440305	9745454	Fairmount Locomotive Fencing	0	0	10,000	0	---
440305	9746154	Mt. Rubidoux Repair	7,699	320,270	412,570	0	---
440305	9749854	Fairmount/Front Restroom	0	200,000	200,000	0	---
440305	9749954	Fairmount/Well Replacement	0	0	140,000	0	---
440305	9750054	General Plan Updage/P&R eleme	10,327	0	239,673	0	---
440305	9750654	Syc Cyn/Cntl Pkg Lot	0	50,000	50,000	0	---
440305	9759854	Fairmount/Rehab area-Butler bu	0	0	0	850,620	---
440305	9759954	Fairmount/Rose garden irrigati	0	0	0	210,000	---
440305	9760054	Fairmount/l.Walton/Fire damage	0	0	0	30,000	---
Capital Outlay Total			130,649	590,270	1,351,494	1,090,620	84 %
Net Budget			217,205	590,270	1,351,494	1,090,620	84 %